

The mission of the Wichita Public Library is to address the core informational needs of children and adults with life-long learning opportunities, and promote personal growth and development by providing equitable access to information for all citizens of Wichita.

Overview

The Wichita Public Library operates a central downtown facility, two district (or regional) libraries, and nine neighborhood branches. The Central Library, district branches, and some neighborhood branches offer services seven days a week. The remaining locations operate on reduced schedules of four to six days per week. Each library facility contains a broad range of popular reading materials, including books, magazines, and newspapers. Music, videos, DVDs, computer software, and artwork are available for checkout.



A junior volunteer at the Rockwell District Library assists with the reading club program for children.

Access to the Internet is now available at workstations in every location, and the library system also offers a variety of reading and other community outreach programs to the citizens of Wichita.

The Library has over one million holdings, including 631,600 books; 119,800 periodicals; 1,490 CD-ROMs; 82,300 audiovisual items and 63,500 microforms. Sixty-two percent of all Library holdings are located at the Central Library, 14 percent are located between the two District Branch Libraries, and 24 percent are dispersed among the numerous neighborhood branch libraries.

The Library's long-term strategy is to consolidate several of its smaller branches into larger district or regional libraries. The strategy is consistent with recommendations from a 1993 consultant study that suggested the majority of the existing branch libraries in the city be closed and library services centered at larger facilities serving each quadrant of the City. Pursuant to these efforts, funds are included in the 2003 Budget to finance the operation of two new regional branch libraries, the Lionel P. Alford Regional Branch Library which consolidates Aley and Seneca branches in south Wichita, and the Evergreen District Library, consolidating the Marina Lakes and Minisa branches in north Wichita.

The new libraries are projected to greatly increase the quality of library service, the number of patrons served, and the availability of materials to the citizens of the service area. Large increases in program attendance are projected, primarily due to the new libraries having space for programming that is not available in the existing smaller facilities. With more citizens enjoying library programs, a corresponding increase in use of all library services is anticipated.

New Regional Library Projected Service Increases

	Evergreen	Alford
Program attendance	475%	250%
Circulation	100%	50%
Patron registration	125%	50%
Reference requests	50%	25%

Finance and Operations

Library services are funded from the General Fund, supplemented with grant resources approaching \$600,000 annually. On average, revenues generated directly by Library activities cover approximately six percent of operating costs. Sources of library revenue are overdue fines, copy machine revenue, miscellaneous sales

Summary of Library Revenues				
	2000	2001	2002	2003
Desk receipts (overdue fines)	258,503	273,233	281,660	337,710
Copy machine revenue	37,481	35,373	32,290	36,540
Lost material & misc reimbursements	44,924	37,234	39,200	39,300
Meeting room rental	4,219	4,204	4,210	4,210
Total revenues	345,127	350,044	357,360	417,760

and rental of meeting rooms. Total revenues for 2002 are projected to be \$357,360, up slightly from 2001. Revenues in 2003 are projected to increase 17 percent, a result of increased usage at newly opened libraries.

The Collection Development Division acquires and disseminates resources to library patrons, as well as maintains the Library's collection of books, periodicals and multi-media collections. The Collection Development Division allocates the materials budget to meet the service demands of library patrons and organizational service delivery standards. In 2003, the materials budgets of all library facilities have been consolidated into this division to coordinate purchases into a master resource purchasing plan. A more coordinated approach to acquiring materials will result in an expanded scope and depth of a greater variety of materials. With a system wide view, resources can be better selected in response to customer requests and use, increasing high demand resources and reducing copies of less utilized resources



Dozens of children attend weekly storytime hour, shown here at the Maya Angelou Neighborhood Branch Library. The library system also offers a variety of reading and community outreach programs to the citizens of Wichita.



Citizens explore the capabilities of the Library's Technology Training Center.

The Customer Service Division is charged with ensuring the Library addresses patron needs with a proactive approach. The division has responsibility for the management and administration of the Central Library circulation section, volunteer coordination and staffing, and neighborhood libraries. Library staff, with the City's Personnel staff, maintain a qualified candidate pool for quicker replacement of vacant part-time positions, providing a more stable front-line staff. The division will also coordinate the recruitment, selection and training of six new employees added to the department staff in 2002 for the Evergreen Branch, and seven more employees in 2003 for the Alford Branch. A comprehensive training/cross-training program is maintained to bolster front-line staff, as well as integrate library volunteers into library operations.

The Programming and Outreach Division is responsible for promoting literacy, library awareness and library resources. Examples of program development and outreach activities are the expansion of adult programming, increased promotion of programs, and identifying and serving underserved customers. The division consists of the Central Library's Children's Center, the Youth Outreach Librarian, Talking Books and Homebound services. Additional funding continues for at-risk youth targeting after school, Head Start and day care programs. In an average day, approximately 90 children and more than 25 adults attend programs hosted by this division.

The Reference Services Division assists patrons in accessing and utilizing the Library's reference resources. During the past year Reference Services focused on enhancing reader advisory services, expanding training for customers and staff in the use of reference resources, expanding electronic reference resources and arranging collections according to patrons use and demand. Another priority of the division is the development of reference collections in district branches to provide more convenient access to resources by library customers. The Reference Services Division consists of the Central Library's subject sections (Art, Music and Video, Business and Technology, General Reference, Local History and Genealogy) and the Westlink and Rockwell District Libraries.

Support Services provides a proactive support network for service delivery to patrons and staff. During the past year, staff have

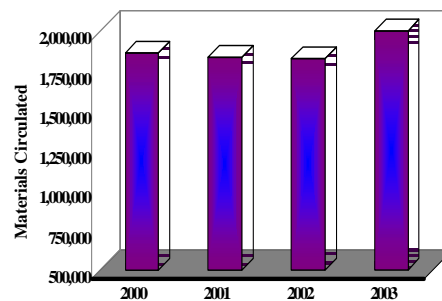
placed a greater emphasis on facility maintenance and completed a restructuring of support activities to match patron needs, organization goals and project development.

The 2002 Revised Budget includes the upgrade of six public workstations to make electronic data available to citizens with physical disabilities. Each Council District will have a library facility with one ADA fully compliant workstation. The new workstations will accommodate wheelchairs, provide technology that will enlarge electronic text and provide a voice component that will read the electronic text on the computer screen to the user.

The integration of the library information systems into the City's Information Technology support system is scheduled for phase in over the next two years. The integration will establish a replacement schedule for data processing equipment, ensuring more current technology is available to administrative staff and library patrons alike. System availability (up-time) has consistently been maintained in the 98 percent to the 99 percent range with nearly all downtime occurring as a result of scheduled backups during overnight hours. It is anticipated that the changes will sustain those very high levels of service.

The Library's Internet presence will also be upgraded, funded in the 2002 Revised Budget. The upgrade will provide easier and enhanced access to the web-based catalog. Expanded information about titles will be offered with a more visually enriched presentation, much like that of the Internet bookstores. A Spanish

Annual Circulation 2000 - 2003



Major Service Levels

	2000	2001	2002	2003
Reference questions fielded	318,402	334,320	344,940	369,070
Registered borrowers	105,572	169,383	170,000	174,376
Program attendance	44,752	39,385	42,866	51,766

Selected Performance Measures

	2000	2001	2002	2003
Circulation	1,829,087	1,837,451	1,826,400	2,036,420
Uses per capita	14.0	15.4	18.1	20.9
Registered borrowers as a percent of pop.	46.0%	45.4%	49.2%	50.6%
Program attendance per 1,000 pop.	135.9	114.4	124.5	150.4
Avg. cost per item circulated	\$1.11	\$1.01	\$0.93	\$0.83

catalog will complement the English version, reducing language barriers for our Spanish speaking patrons. A children's version of the catalog will also be available.

Highlights

- ✓ The 2003 Budget funds consolidation of the four neighborhood libraries into two larger libraries. In north Wichita, the Evergreen District Library is targeted to open in late in 2002 and in south Wichita, the Lionel P. Alford Regional Library is scheduled to open in early 2003.
- ✓ The 2002 Revised Budget includes funding to provide a fully compliant ADA workstations in each of the Council Districts.
- ✓ Establishes an equipment replacement program to maintain more current technology.
- ✓ Provides easier and expanded access to the library catalog from within libraries and from remote sites.

Libraries..... Making a difference.

Library Budget Summary					
	2001 Actual	2002 Adopted	2002 Revised	2003 Adopted	2004 Approved
Personal Services	3,780,998	4,036,940	4,049,710	4,439,790	4,601,060
Contractual Services	763,798	872,380	933,940	1,020,860	1,185,730
Commodities	802,266	740,250	754,330	723,780	819,510
Capital Outlay	0	17,700	89,950	0	0
Other	0	142,770	0	0	0
Total General Fund Expenditures	5,347,062	5,810,040	5,827,930	6,184,430	6,606,300
Total Local Source Revenue	5,347,062	5,810,040	5,827,930	6,184,430	6,606,300
Total Grant Source Revenue	661,026	574,610	574,610	574,610	574,610
Total Operating Resources	5,783,578	6,384,650	6,128,830	6,286,360	6,292,010
Total full-time (Locally funded)	84	84	86	90	90
Total part-time (Locally funded)	46	46	50	53	53
Total FTE (Locally funded)	107.0	109.0	111.0	116.5	116.5
Total FTE (Grant funded)	10.38	10.38	10.38	10.38	10.38